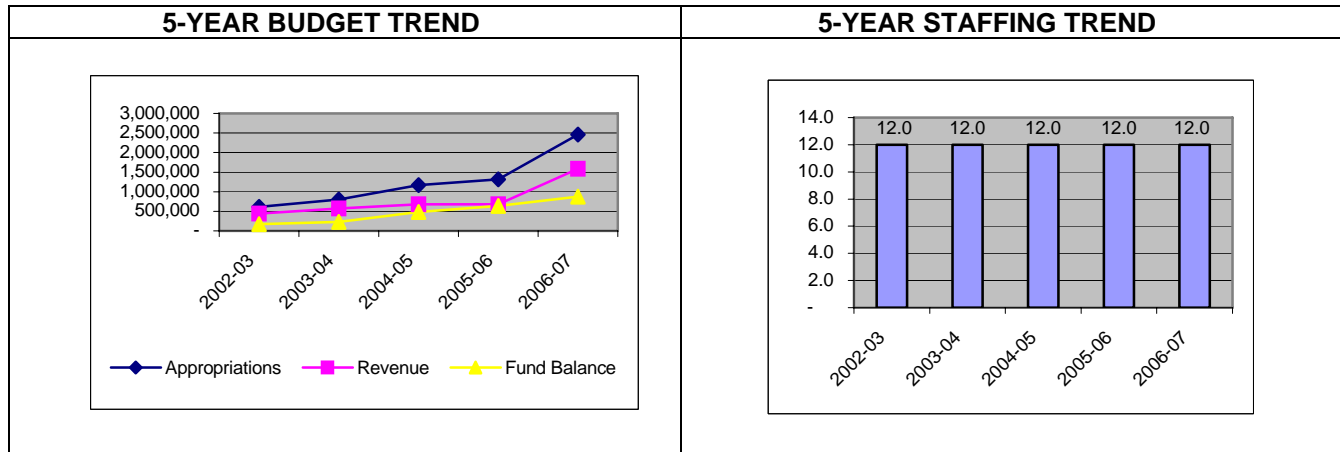


Public Gatherings

DESCRIPTION OF MAJOR SERVICES

The Sheriff's Department provides protective services for various public gathering functions throughout the county. These services are fully funded by fees charged to each sponsoring organization.

BUDGET HISTORY



PERFORMANCE HISTORY

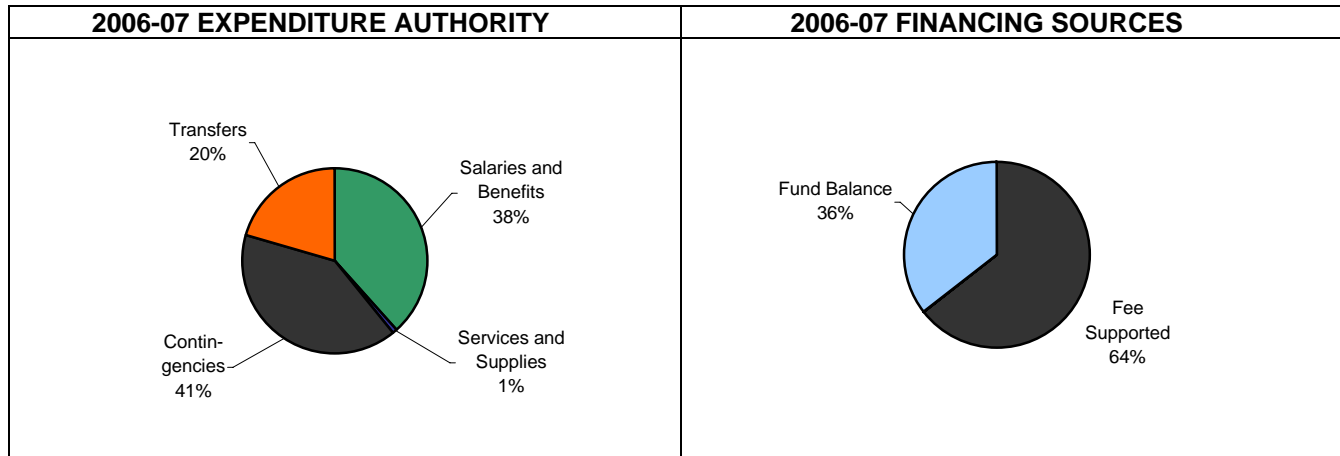
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	521,419	571,353	634,845	1,317,631	1,306,578
Departmental Revenue	579,816	830,696	778,794	680,000	1,543,982
Fund Balance				637,631	
Budgeted Staffing				12.0	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. The amount not expended is carried over to the subsequent years to budget as fund balance.

Expenditures and revenue in 2005-06 are higher than the prior year due to an increase in activities requiring security provided by the department.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Public Gatherings

BUDGET UNIT: SCC SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	502,047	560,664	622,712	795,778	599,252	941,389	342,137
Services and Supplies	19,372	14,274	10,476	6,400	32,330	7,546	(24,784)
Central Computer	-	-	-	-	-	16,851	16,851
Transfers	-	3,988	2,859	4,400	3,988	3,078	(910)
Contingencies	-	-	-	-	682,061	988,753	306,692
Total Exp Authority	521,419	578,926	636,047	806,578	1,317,631	1,957,617	639,986
Reimbursements	-	(7,573)	(1,202)	-	-	-	-
Total Appropriation	521,419	571,353	634,845	806,578	1,317,631	1,957,617	639,986
Operating Transfers Out	-	-	-	500,000	-	500,000	500,000
Total Requirements	521,419	571,353	634,845	1,306,578	1,317,631	2,457,617	1,139,986
<u>Departmental Revenue</u>							
Current Services	579,816	830,696	778,794	1,543,982	680,000	1,582,582	902,582
Total Revenue	579,816	830,696	778,794	1,543,982	680,000	1,582,582	902,582
Fund Balance					637,631	875,035	237,404
Budgeted Staffing					12.0	12.0	-

In 2006-07, the department will incur increased costs in salaries, PST deferred compensation and central computer charges; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to increased demand for services and corresponding revenue.



FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
Increase Reserve Deputy Fee	-	141,311	141,311	-
Increase hourly rate for Sheriff Reserve Deputy due to Safety MOU and ICRP increases.				
Increase Sheriff's Deputy Fee	-	-	-	-
Increase hourly rate for Sheriff Deputy due to Safety MOU and ICRP increases, to be used only if Reserve Deputies are unavailable.				
Increase Sheriff's Detective Fee	-	-	-	-
Increase hourly rate for Sheriff Detective due to Safety MOU and ICRP increases, to be used only if Reserve Deputies are unavailable.				
Increase Sheriff's Sergeant Fee	-	-	-	-
Increase hourly rate for Sheriff Sergeant due to Safety MOU and ICRP increases, to be used only if Reserve Deputies are unavailable.				
Total	-	141,311	141,311	-

